

PARKS AND RECREATION



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR136	NEW CIP NO	23091360	INITIALLY SCHEDULED:	10/1/1994
TITLE:	Eucalyptus Park Renovation			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jack Griffin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$20,006	\$20,006		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$597,351	\$172,101		\$425,250	\$0	\$0	\$0	\$0
4. Construction	\$5,309,855	\$0		\$5,309,855	\$0	\$0	\$0	\$0
5. project management	\$265,440	\$0		\$265,440	\$0	\$0	\$0	\$0
TOTALS	\$6,192,652	\$192,107		\$6,000,545	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$6,000,000	\$0		\$6,000,000	\$0	\$0	\$0	\$0
PAD	\$192,652	\$192,107		\$545	\$0	\$0	\$0	\$0
TOTALS:	\$6,192,652	\$192,107		\$6,000,545	\$0	\$0	\$0	\$0

DESCRIPTION: Eucalyptus Park is a 19.8-acre community park in the northwest corner of Chula Vista. It is Chula Vista's first park and situated at a prominent intersection and is a primary facility for active and passive uses in central Chula Vista. A Master Plan was completed, prepared by a consultant, which must be considered for approval by the Parks & Recreation Commission and City Council.

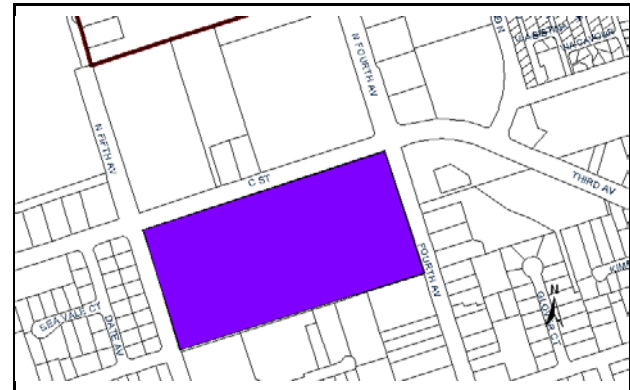
JUSTIFICATION: Eucalyptus Park, as the oldest park in the City, has not received any significant improvements in many years. All of the active use facilities are in need of renovation or replacement, perimeter slopes are eroding, and access areas need to be upgraded to meet ADA standards.

SCHEDULING: A preliminary master plan has been completed. The funding from the PAD fee in FY 03/04 is to correct a negative balance in the project. The ultimate park project will be undertaken as part of the financing of projects in western Chula Vista.

STATUS: Pending approval of the financing plan, the master plan will be updated, presented to the Parks Commission and City Council for approval, then the City will determine how the design/construction process will proceed. It is anticipated that design activities will take up to 12 months and construction may take from 18-24 months given the significant amount of grading and drainage work that must occur. \$599,558.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Park maintenance is already provided. Scope of maintenance to be consistent with current levels.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR169	NEW CIP NO	23011690	INITIALLY SCHEDULED:	7/1/1997
TITLE:	Greg Rogers Park Improvements - Phase I-IV			DEPARTMENT:	Public Works/Operations - Parks
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Mary Hofmockel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$88,000	\$88,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$873,000	\$854,770		\$18,230	\$0	\$0	\$0	\$0
5. Gen Admin	\$28,000	\$28,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$989,000	\$970,770		\$18,230	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP FUND	\$381,770	\$381,770		\$0	\$0	\$0	\$0	\$0
PAD	\$323,230	\$305,000		\$18,230	\$0	\$0	\$0	\$0
STATE	\$284,000	\$284,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$989,000	\$970,770		\$18,230	\$0	\$0	\$0	\$0

- DESCRIPTION:** Phase IV will include the complete renovation of the parks irrigation system; removal and replacement of the playground equipment; construction of two medium size picnic shelters with accessories; demolition of the existing maintenance building which will provide additional picnic grounds.
- JUSTIFICATION:** The City Council approved the Greg Rogers Master Plan on April 16, 1991. The existing condition and configuration of the community park requires extensive repairs to make the park more usable for the community. The existing irrigation equipment is over 25-years old and is very inefficient. A new more efficient system will save on the water utilities and produce a better turf area. The playground equipment needs to be replaced to make the play areas ADA compliant. Currently the park does not have any picnic shelters; new shelters will encourage more group picnic use at this park. Demolition of the maintenance yard will open up the park and provide additional usable park grounds.
- SCHEDULING:** An outside design consultant will be hired by the 2nd quarter. The irrigation system work should be completed in FY 03/04.
- STATUS:** Phase III, including a restroom/concession, parking lot, and ADA accessible playing fields, is completed. Contractor is completing punch list items. The Little League was able to use the fields during construction. Remaining work includes new irrigation system. \$599,558.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** A new irrigation system will reduce the amount of water required to provide good turf grounds. The new picnic shelters could potentially be a revenue source if the shelter reservation program is expanded to this park. The new equipment will reduce staff time in making costly repairs to old equipment.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR179	NEW CIP NO	23021790	INITIALLY SCHEDULED:	1/1/2000
TITLE:	Gayle McCandliss Park			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Mary Hofmockel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$43,500	\$43,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$280,872	\$280,872		\$0	\$0	\$0	\$0	\$0
5. project management	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$364,372	\$364,372		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$364,372	\$364,372		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$364,372	\$364,372		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Improvements include installation of ADA accessible concrete walkways, tot lot improvements, site furnishing upgrades, security lights, and minor landscape improvements.

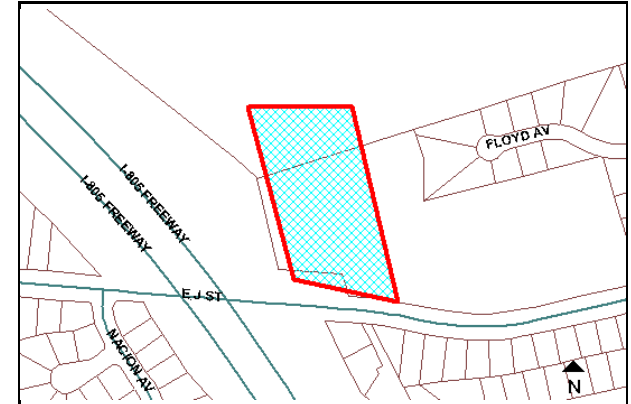
JUSTIFICATION: The park in its current condition does not comply with current ADA standards.

SCHEDULING: Design is scheduled to commence in 2003, with construcion scheduled for 2003/2004.

STATUS: The "first choice" consultant declined the project. Discussions/negotiations are currently underway with the "second choice" consultant. \$301.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR181	NEW CIP NO	23011810	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Rohr Park Master Plan Update			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Mary Hofmockel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,500	\$1,500		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$135,500	\$135,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$91,165	\$91,165		\$0	\$0	\$0	\$0	\$0
5. Gen Admin	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$228,165	\$228,165		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP FUND	\$91,165	\$91,165		\$0	\$0	\$0	\$0	\$0
PAD	\$137,000	\$137,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$228,165	\$228,165		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: An increase in demand for additional parks and recreation facilities in the City's park system has prompted the initiation of addressing some of these additional amenity requests at Rohr Park. Staff is working with the Parks and Recreation Commission to clarify their ideas regarding the limits of area for the Master Plan Update for Rohr Park and then to develop a strategy and scope of work for the project. Areas of attention will include but are not limited to picnic facilities, walking paths, play equipment, lighted sports fields and addiitonal parking areas.

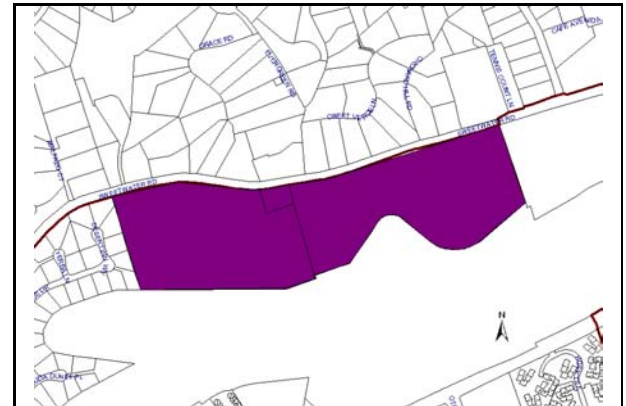
JUSTIFICATION: This is a heavily used park and is in need of improvements to meet demands for additional sports fields, picnic facilities for rentals and upgraded play equipment. Parking demands also need to be addressed as the current parking areas throughout the 59-acre park accommodate only a cumulative total of 350-400 vehicles.

SCHEDULING: After clarification of the scope of work with the Parks and Recreation Commission a schedule can be developed.

STATUS: Scope of work clarification in conjunction with Parks and Recreation Commission. \$173,003.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Depending on the outcome of the final Master Plan, certain types of facilities could generate revenue. Park Maintenance would be absorbed in the Department of Parks Operational Budget.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR184	NEW CIP NO	23021840	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Woman's Club Maintenance and Renovation - Phase II			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jack Griffin/Rick Matkin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$13,413	\$13,413		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$56,500	\$0		\$56,500	\$0	\$0	\$0	\$0
4. Construction	\$352,938	\$0		\$352,938	\$0	\$0	\$0	\$0
5. project management	\$40,562	\$0		\$40,562	\$0	\$0	\$0	\$0
TOTALS	\$463,413	\$13,413		\$450,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$450,000	\$0		\$450,000	\$0	\$0	\$0	\$0
RCT	\$13,413	\$13,413		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$463,413	\$13,413		\$450,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the continued maintenance and renovation of the Chula Vista Woman's Club located at 357 G Street. The facility has some major structural damage, caused by termite infestation. The entire subfloor to the kitchen has to be replaced. Also the north entrance doors and framing must be removed and rebuilt. The work also involves redoing the sink, and installing new counters. Termite eradication and minor structural repairs were completed in 2000.

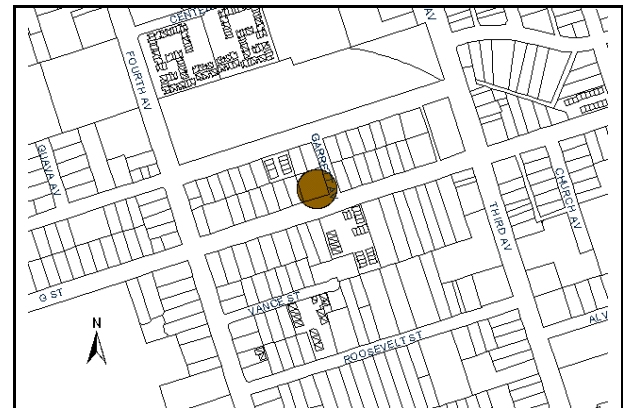
JUSTIFICATION: This facility was procured by the City in October, 1991, and was in need of major capital improvements. The facility's part-time personnel and all non-personnel costs are funded through revenues generated by rentals. The enhanced facility would better serve potential renters.

SCHEDULING: A preliminary architectural analysis was completed in FY 02/03. The design and construction, expected to cost approximately \$450,000 will be included in the financing of infrastructure improvements in western Chula Vista.

STATUS: \$164,020.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR212	NEW CIP NO	23092120	INITIALLY SCHEDULED:	1/1/2000
TITLE:	Outdoor Sport Courts Renovation			DEPARTMENT:	Public Works Operations - Park Main
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$11,000	\$3,000		\$3,000	\$0	\$0	\$5,000	\$0
4. Construction	\$268,000	\$84,000		\$84,000	\$0	\$0	\$100,000	\$0
5. Gen Admin	\$41,000	\$13,000		\$13,000	\$0	\$0	\$15,000	\$0
TOTALS	\$320,000	\$100,000		\$100,000	\$0	\$0	\$120,000	\$0

FINANCING SOURCES:								
GENFUND	\$198,600	\$78,600		\$0	\$0	\$0	\$120,000	\$0
PAD	\$21,400	\$21,400		\$0	\$0	\$0	\$0	\$0
RCT	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
TOTALS:	\$320,000	\$100,000		\$100,000	\$0	\$0	\$120,000	\$0

DESCRIPTION: Various outdoor courts, such as tennis and basketball, are in need of re-surfacing with a court coating to provide a safe surface for users.

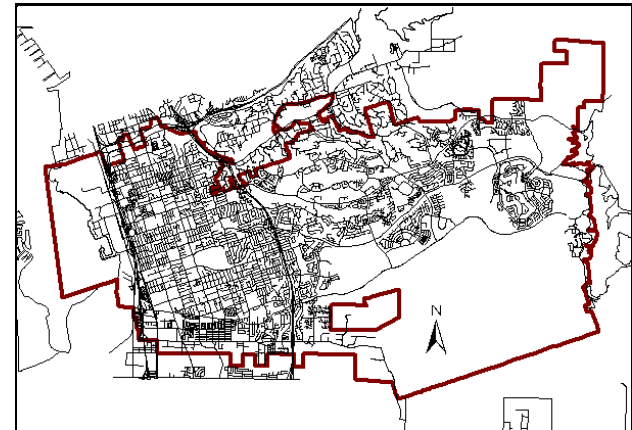
JUSTIFICATION: Outdoor courts get extremely slippery and pose a potential hazard to users if not maintained at regular intervals. All tennis courts require resurfacing. Windscreen replacement is needed at most courts. The following outdoor courts need re-coating: Terra Nova, Sunridge, Valley Lindo, Lauderbach, Rohr Park, Eucalyptus Park, Connoley Park, and Los Ninos.

SCHEDULING: This project is scheduled during the second quarter of FY03/04, to be completed before the winter rainy season.

STATUS: Intermittent work will need to be done as various sports courts throughout the City require renovations. \$76,940.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal; safety issues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR214	NEW CIP NO:	23092140	INITIALLY SCHEDULED:	7/1/1998
TITLE:	Restroom Renovation (Eucalyptus, Rohr, Los Ninos and Greg Rogers Parks)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery, Sweetwater, Central			PROJECT MANAGER:	Dick Thompson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,000	\$1,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$23,000	\$12,000		\$11,000	\$0	\$0	\$0	\$0
4. Construction	\$435,725	\$198,000		\$237,725	\$0	\$0	\$0	\$0
5. Admin	\$27,000	\$27,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$486,725	\$238,000		\$248,725	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$367,725	\$119,000		\$248,725	\$0	\$0	\$0	\$0
RCT	\$119,000	\$119,000		\$0	\$0	\$0	\$0	\$0
STATE	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$486,725	\$238,000		\$248,725	\$0	\$0	\$0	\$0

DESCRIPTION: This phase will complete the renovation of park restrooms that are inadequate and are non compliant with ADA standards.

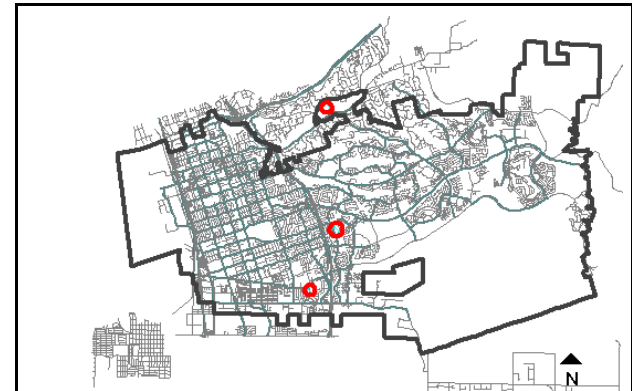
JUSTIFICATION: Restrooms need to be made ADA accessible to comply with federal law.

SCHEDULING: Construction should be completed in FY 03/04.

STATUS: The restrooms at Los Ninos and Greg Rogers will be completed in FY 03/04 and the smaller restroom in Rohr Park will also be completed in FY 03/04. \$144,293.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Continual repairs should decrease with more spacious and modern facilities.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR227	NEW CIP NO:	23092270	INITIALLY SCHEDULED:	1/1/2000
TITLE:	Jogging Trail Improvements - Rohr Park	DEPARTMENT:	Public Works Operations - Parks	PROJECT MANAGER:	Larry Eliason
COMMUNITY PLAN AREA:	Sweetwater				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Gen Admin	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The jogging trail around the golf course/Rohr Park has an area adjacent to Sweetwater Road and a drainage channel that is rapidly eroding away. The path was made narrower when the County improved Sweetwater Road and added bike lanes. A post and rail fence will be constructed for improved safety.

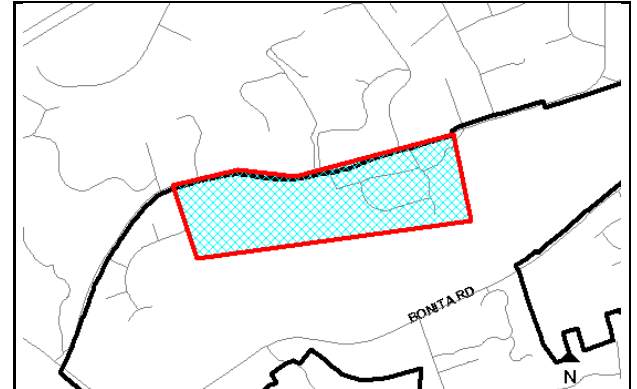
JUSTIFICATION: Annual rains along the Sweetwater Road section have caused considerable erosion of the jogging path's width and surface. The width barely allows path traffic in both directions. The trail is used by thousands of people daily.

SCHEDULING: A preliminary analysis was completed and the project was found to be impractical.

STATUS: Cancelled. \$5,350.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR228	NEW CIP NO:	23092280	INITIALLY SCHEDULED:	7/1/1998
TITLE:	Playground Equipment Renovation - Citywide			DEPARTMENT:	Public Works Operations - Parks
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$109,430	\$69,460		\$0	\$39,970	\$0	\$0	\$0
4. Construction	\$952,669	\$589,989		\$39,650	\$323,030	\$0	\$0	\$0
TOTALS	\$1,062,099	\$659,449		\$39,650	\$363,000	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$103,500	\$103,500		\$0	\$0	\$0	\$0	\$0
PAD	\$733,099	\$555,949		\$39,650	\$137,500	\$0	\$0	\$0
RCT	\$225,500	\$0		\$0	\$225,500	\$0	\$0	\$0
TOTALS:	\$1,062,099	\$659,449		\$39,650	\$363,000	\$0	\$0	\$0

DESCRIPTION: This phase will continue the replacement of old, worn and unrepairable playground equipment throughout the park system. Future replacements will be minor but can be funded in the regular budget process.

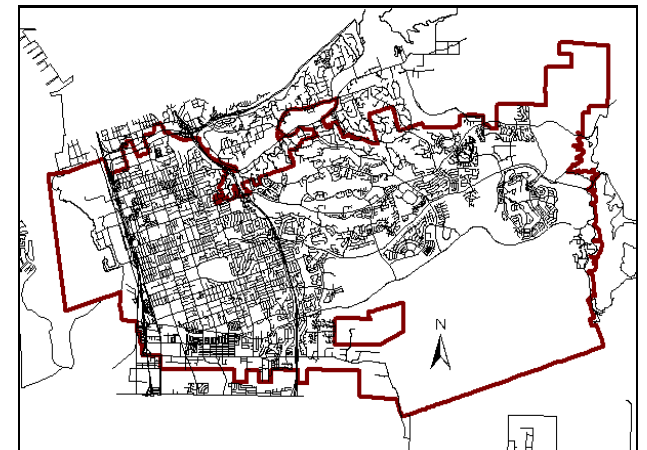
JUSTIFICATION: Old equipment that has deteriorated has been removed. Staff has established a priority for replacement. New resilient surfaces will be added, as needed, per ADA regulations.

SCHEDULING: Bonita Long Canyon, Discovery and Rohr Park (west end) are scheduled for 03/04. Terra Nova, SDG&E Park West and Palomar Park are scheduled for replacement in FY 04/05.

STATUS: On-going. \$201,050.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR232	NEW CIP NO:	23012320	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Hilltop Park Renovation	DEPARTMENT:	Engineering	PROJECT MANAGER:	Jim Holmes
COMMUNITY PLAN AREA:	Central Chula Vista				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$33,040	\$33,040		\$0	\$0	\$0	\$0	\$0
4. Construction	\$283,000	\$283,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$316,040	\$316,040		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$316,040	\$316,040		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$316,040	\$316,040		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Phase I was approved in FY2000/01 for the replacement of the two existing wooden footbridges and installation of two new picnic shelters with furnishings. Phase II will address the Hilltop Park entry way from First Avenue and replacement of two old picnic shelters. Entrance and walkway do not meet ADA standard. Walkway is too narrow to meet ADA accessibility. The shelters are old, deteriorated and beyond repair. Replacements will match Phase I replacements.

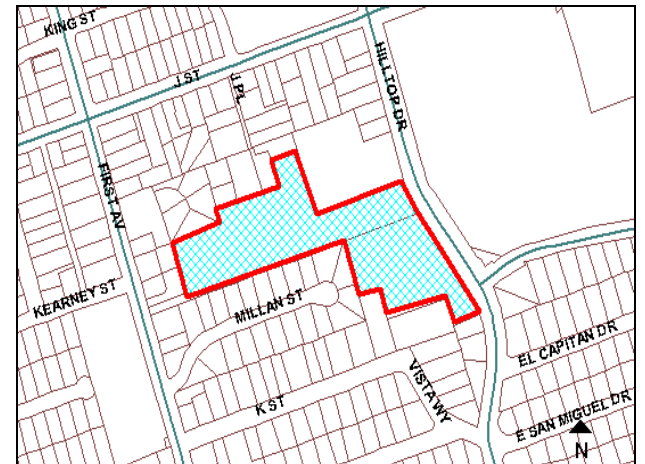
JUSTIFICATION: The existing footbridges are deteriorated badly and beyond repair. The walkways are only 3 feet wide and do not meet ADA regulations for accessibility. In FY 99/00, two existing picnic shelters were removed due to their deteriorating condition. The remaining two shelters are in need of replacement. The new shelters will be located in an area that is ADA accessible.

SCHEDULING: Design is complete. Construction is scheduled for FY 03/04.

STATUS: \$48,628.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR236	NEW CIP NO:	23022360	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Parking Lot Renovation - City Parks	DEPARTMENT:	Public Works Operations - Park Main		
COMMUNITY PLAN AREA:	Citywide	PROJECT MANAGER:	Larry Eliason/Jim Holmes		

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$27,000	\$25,000		\$2,000	\$0	\$0	\$0	\$0
4. Construction	\$270,600	\$249,600		\$21,000	\$0	\$0	\$0	\$0
5. project management	\$27,000	\$25,000		\$2,000	\$0	\$0	\$0	\$0
TOTALS	\$324,600	\$299,600		\$25,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$324,600	\$299,600		\$25,000	\$0	\$0	\$0	\$0
TOTALS:	\$324,600	\$299,600		\$25,000	\$0	\$0	\$0	\$0

DESCRIPTION: Very little preventive maintenance has been scheduled on the City Parks parking lots. This project is a three-year program to address the immediate needs. Thereafter, preventive maintenance will be on a regular schedule. The following work will be done: 1) Renovation of Eucalyptus Park will include dig outs of fractured areas and a two-inch overlay; 2) Rohr Park's entry road at Gate B will receive a total reconstruction and a one-inch overlay to the service road; 3) Bonita Long Canyon will receive a slurry/flex seal; 4) SDG&E Park parking lot, road, and picnic shelter will receive a one-inch overlay.

After the above are completed, the following will be addressed: Rohr Park/ Gate A, Greg Rogers Parking Lot, Paseo Del Rey walkways, Terra Nova Parking Lot, Palomar Park Parking Lot, McCandliss Park Parking Lot, Hilltop Park Parking Lot, and Rancho del Rey Parking Lot.

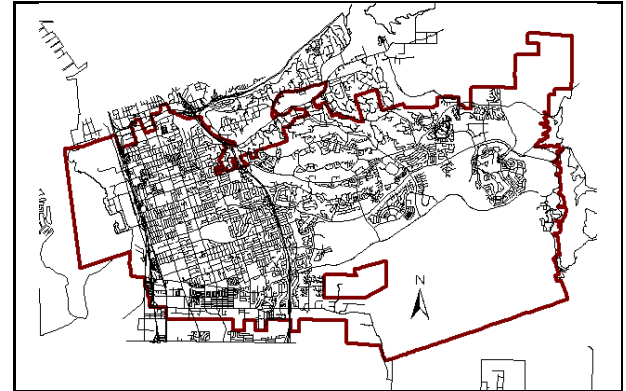
JUSTIFICATION: The above areas are recommended by Public Works Street Maintenance division to have immediate repairs to abate safety issues and prevent further deterioration of the areas.

SCHEDULING: The project is underway and will be completed in FY 03/04.

STATUS: \$158,855.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Repairs to these areas will prevent more expensive repairs in the future.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR238	NEW CIP NO:	23022380	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Veterans Park (Sunbow)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern City			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$800,000	\$800,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$3,386,242	\$3,386,242		\$0	\$0	\$0	\$0	\$0
TOTALS	\$4,286,242	\$4,286,242		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFREC	\$866,125	\$866,125		\$0	\$0	\$0	\$0	\$0
PAD	\$3,420,117	\$3,420,117		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$4,286,242	\$4,286,242		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the development of a 10-acre neighborhood park site that may include one lighted soccer field, picnicking facilities with shade structures and barbeques, children's play areas, two lighted basketball courts, a restroom/maintenance facility building and open lawn areas. A 15,885 square foot Community Center providing multi-purpose community recreation services, and a field hockey/speed soccer facility are also being considered.

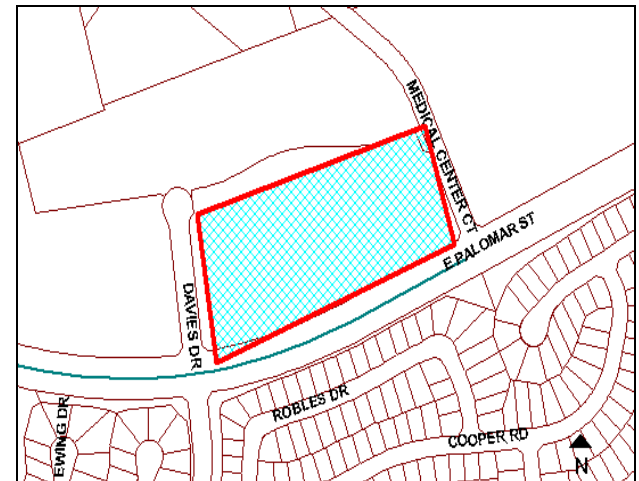
JUSTIFICATION: The development of the park will partially fulfill the Sunbow Developer's obligation for providing a public neighborhood park facility for the community.

SCHEDULING: The design of the park and recreation facility is underway and should be completed in the winter of 2003/04. Construction should commence in the spring of 2004 and be completed in the spring/summer of 2005.

STATUS: The Master Plan has been approved by City Council and the City has entered into a design/build agreement with Douglas Barnhart Contracting for all design and construction management services. No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: Increased utilities, landscaping supply, and staffing costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR239	NEW CIP NO:	23022390	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Greg Rogers Skate Park			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Central and Montgomery			PROJECT MANAGER:	Dick Thompson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$107,000	\$107,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,566,880	\$1,566,880		\$0	\$0	\$0	\$0	\$0
5. furniture	\$38,154	\$38,154		\$0	\$0	\$0	\$0	\$0
6. equipment	\$81,466	\$81,466		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,793,500	\$1,793,500		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP FUND	\$212,500	\$212,500		\$0	\$0	\$0	\$0	\$0
STATE	\$1,581,000	\$1,581,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,793,500	\$1,793,500		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: A 20,000 square foot skate park located at Greg Rogers Park on the Campus of the Oleander Boys and Girls Club. The skate park was designed to include the latest in skateboard attractions, including ramps, rails, bowls, and pyramids. Other amenities include bleachers with sun shade, office and ticket booth, storage, and night lighting. The project is partially funded by a California Parks and Recreation Grant.

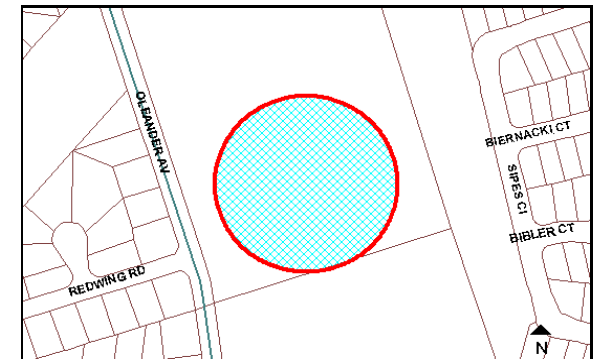
JUSTIFICATION: The need for a safe and secure skate park venue in the City of Chula Vista.

SCHEDULING: Design is complete; construction is underway with completion anticipated in the summer of 2003.

STATUS: In construction. \$869,384.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal, as the Boys and Girls Club will be responsible for the on-going maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR240	NEW CIP NO:	23032400	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Otay Park Renovation and Upgrade			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Dick Thompson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$134,106	\$134,106		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,775,745	\$192,020		\$1,583,725	\$0	\$0	\$0	\$0
TOTALS	\$1,909,851	\$326,126		\$1,583,725	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0
GFIN-KIND	\$134,106	\$134,106		\$0	\$0	\$0	\$0	\$0
RCT	\$192,020	\$192,020		\$0	\$0	\$0	\$0	\$0
STATE	\$83,725	\$0		\$83,725	\$0	\$0	\$0	\$0
TOTALS:	\$1,909,851	\$326,126		\$1,583,725	\$0	\$0	\$0	\$0

DESCRIPTION:

Otay Park is an existing 4.2-acre neighborhood park located in the southwest section of the City at 16713 Albany Avenue. The park is in need of significant improvements and upgrades to its existing facilities and amenities to serve the surrounding neighborhood. The approved park master plan and design development were a collaborative effort that included a series of meetings with the adjacent residents, City staff, the Chula Vista Elementary School District Board, the Otay Elementary School principal and the Metropolitan Area Advisory Committee. The approved master plan responded to the park and recreation needs of the adjacent neighborhood and includes the following amenities:

A community gathering place containing a plaza area, new public restroom, a shaded arbor, two age-separated play areas and an elevated concrete platform/stage which provides a venue for neighborhood cultural events.

Active recreation areas including a multi-purpose sports field and a decomposed granite jogging path circumnavigating the park site.

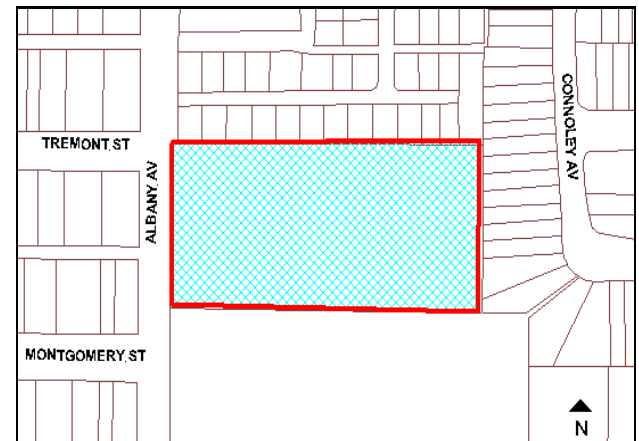
JUSTIFICATION:

The current facility allows only limited use, and when rehabilitated, will provide expanded use. The current facility has a bathroom structure with extensive wood rot in the roof and wall areas. The open area of the park consists of a large turf area with approximately six picnic tables. All but one are made of wood and all of these are damaged. There is no playground equipment at present.

SCHEDULING:

Design of the project will commence upon the financing program being implemented in FY 03/04. Construction should start in FY 04/05 and take approximately one year to complete.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

STATUS: The Otay Park Master Plan was approved by Council in May of 1994. The project has been on hold due to a lack of funding. The project was originally proposed to be funded by a state recreation grant. This grant, however, was not obtained. The City has constructed a new restroom in FY 02/03. The balance of the work is proposed to be funded via the financing program for western Chula Vista infrastructure improvements in FY 03/04. \$190,887.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional revenue should be generated from sport field usage by various teams. The cost to maintain the park should not increase significantly since the project proposes improvements to existing amenities.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR242	NEW CIP NO:	23032420	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Otay Art Wall	DEPARTMENT:	Community Development		
COMMUNITY PLAN AREA:	Otay/Central/Eastern Territories	PROJECT MANAGER:	Michelle Castagnola		

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The proposed project is an Art Wall for the Otay Recreation Center. The proposed designated space encompasses about 1,500 square feet in the courtyard of the Otay Recreation Center. The courtyard is a central meeting place for youth and adults, visiting or participating in activities at the Otay Recreation Center.

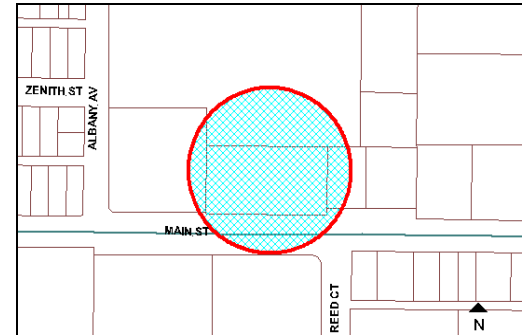
JUSTIFICATION: The project will continue to engage the community with creative and thought provoking ideas, allowing the community at large an opportunity to share their ideas. The end result will be a creative display of art available to all of the residents of Chula Vista, evoking a sense of great pride and community involvement.

SCHEDULING: The concept development stage is in process.

STATUS: No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR249	NEW CIP NO:	23042490	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Oxford Street Park Development			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0
4. Construction	\$1,350,000	\$0		\$1,350,000	\$0	\$0	\$0	\$0
TOTALS	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0
TOTALS:	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0

DESCRIPTION: The City purchased property on Oxford Street abutting the Harborside Elementary School, the County Health Services Building and the Costco retail center in 2003. The park to be constructed will have a multi-purpose field, sports courts, playground areas, a skate park, picnic shelters and assorted other park furniture.

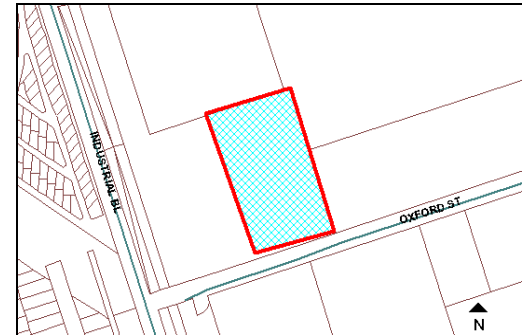
JUSTIFICATION: The City has determined that there is a need for additional park space in western Chula Vista.

SCHEDULING: Funding is tied to financing program for western Chula Vista infrastructure needs. Design will not commence until financing is secured.

STATUS: Property acquired. Park design to be completed in FY 03/04. Construction should commence in spring 2004 and be completed in FY 04/05.

BUDGET EFFECT: Will impact Public Works - Park Maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR250	NEW CIP NO:	23042500	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Montevelle Community Park (Rolling Hills Ranch)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,942,707	\$0		\$1,942,707	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,942,707	\$0		\$1,942,707	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFREC	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
PAD	\$942,707	\$0		\$942,707	\$0	\$0	\$0	\$0
TOTALS:	\$1,942,707	\$0		\$1,942,707	\$0	\$0	\$0	\$0

DESCRIPTION: A 29-acre park in Rolling Hills Ranch along Hunte Parkway. The property lies between Duncan Ranch Road and the Salt Creek Open Space. The park will contain a variety of amenities including three (3) multipurpose fields, a softball field, basketball and tennis courts, a skate area, off-leash dog area, archery range, playground areas, walking trail, and numerous picnic shelters and picnic areas.

The park will also contain a 21,144 square foot recreational facility that will have a gymnasium, various multi-purpose rooms, restrooms, craft rooms, game room, an adult annex, and other miscellaneous rooms.

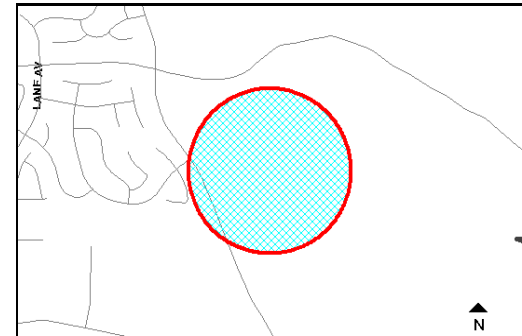
JUSTIFICATION: The park fulfills the Rolling Hills Ranch obligation for a community park.

SCHEDULING: Design should be complete by the end of FY 03/04 with construction commencing in FY 04/05. Construction will take from 18 to 24 months to be completed.

STATUS: Master Plan was approved in January of 2003. Design is underway. Funds have been appropriated for design. Once construction costs are firm, additional appropriations will be necessary. The estimated total cost of the park is \$15.3 million. PAD fee funding represents use of Ayres Park Obligation payments earmarked for this park.

BUDGET EFFECT: On-going costs will be incurred for park maintenance, building maintenance, park programming, and utilities. Some of these costs will be offset by park programming revenues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR251	NEW CIP NO:	23042510	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Salt Creek Community Park (EastLake Trails)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,524,497	\$0		\$1,524,497	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,524,497	\$0		\$1,524,497	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFREC	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
PAD	\$524,497	\$0		\$524,497	\$0	\$0	\$0	\$0
TOTALS:	\$1,524,497	\$0		\$1,524,497	\$0	\$0	\$0	\$0

DESCRIPTION: A 24-acre community park in EastLake Trails on Otay Lakes Road, the park will contain two multi-purpose fields, a speed soccer rink, a skate area, tennis and basketball courts, playground areas, picnic shelters, walking trails, and assorted other amenities.

The park will also contain a 19,500 square foot recreational center which will house a gymnasium, weight room, youth annex, and other miscellaneous rooms.

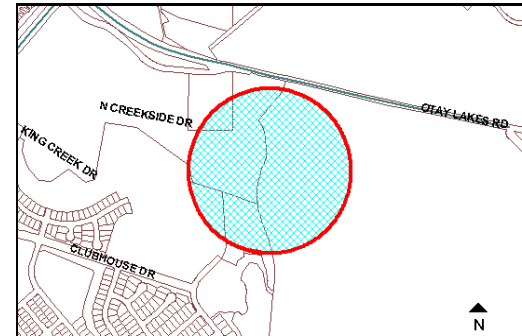
JUSTIFICATION: The park meets the EastLake Trails community park obligations.

SCHEDULING: Design should be completed by the end of FY 03/04 with construction commencing in FY 04/05. Construction will take from 18 to 24 months to complete.

STATUS: Master Plan was approved in January of 2003. Design is underway. Funds have been appropriated for design. Once construction costs are firm, additional appropriations will be necessary. The estimated total cost of the park is \$13.9 million. PAD fee funding represents use of Ayres Park Obligation payments earmarked for this park.

BUDGET EFFECT: On-going costs will be incurred for park maintenance, building maintenance, park programming and utilities. Some of these costs will be offset by park programming revenues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR252	NEW CIP NO:	23042520	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Rohr Park Parking Lot Lighting			DEPARTMENT:	Public Works Operations - Parks
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0
5. project management	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0
TOTALS:	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of parking lot lighting at Rohr Park Gate "A" and along sidewalk from the parking lot to the gazebo and playground equipment.

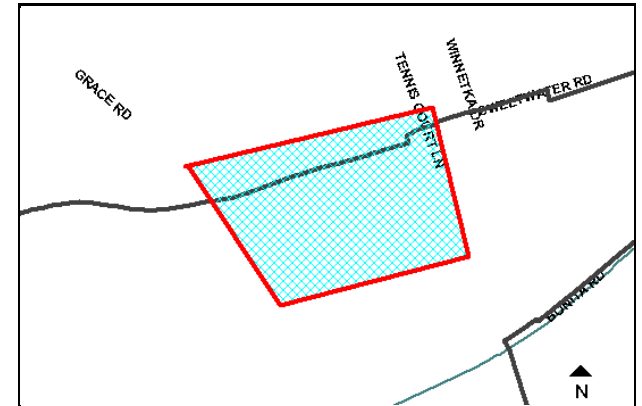
JUSTIFICATION: This is a dark area and the installation of the lights will make the area safer.

SCHEDULING: Will be constructed in FY 03/04

STATUS:

BUDGET EFFECT: Small impact on City's utility costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR253	NEW CIP NO:	23042530	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Replace Missing Shelters at Tiffany Park and Los Ninos Park			DEPARTMENT:	Public Works Operations - Parks
COMMUNITY PLAN AREA:	Eastern & Central Chula Vista			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0
TOTALS	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0
TOTALS:	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0

DESCRIPTION: The shelters at these parks were removed several years ago due to their deteriorated condition. They will be replaced in the same location.

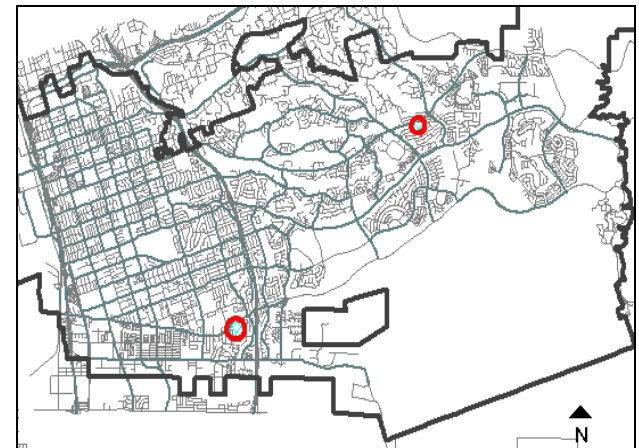
JUSTIFICATION: Users of the parks have indicated that the shelters need to be replaced.

SCHEDULING: Both shelters will be constructed in FY 03/04.

STATUS:

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR254	NEW CIP NO:	23042540	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Otay Valley Regional Park - City Contribution			DEPARTMENT:	Planning and Building
COMMUNITY PLAN AREA:	South Chula Vista			PROJECT MANAGER:	Duane Bazzel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0
TOTALS	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0
TOTALS:	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0

DESCRIPTION: In conjunction with the City of San Diego and the County of San Diego, the City is contributing to the development and operation of the Otay Valley Regional Park. The City's capital contribution will go to the construction of a ranger trailer and related equipment.

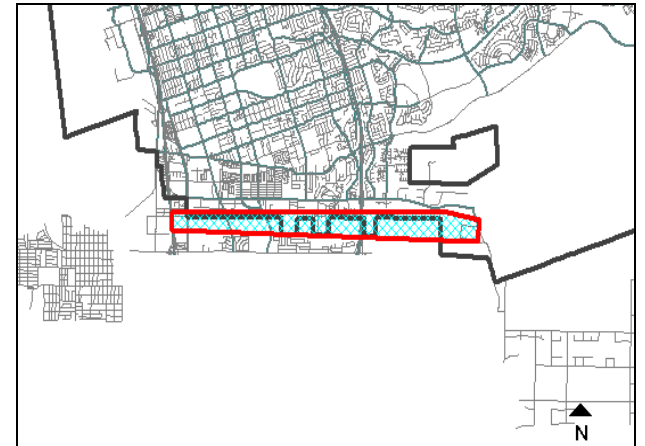
JUSTIFICATION: The City entered into a joint powers agreement with the City and County of San Diego in the early 1990's for the purpose of developing a regional park in the Otay River Valley. The City is contributing one third of the costs for the capital equipment.

SCHEDULING: The ranger trailer and associated equipment will be purchased and installed in FY 03/04.

STATUS: The park is currently being developed.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR255	NEW CIP NO:	23062550	INITIALLY SCHEDULED:	7/1/2005
TITLE:	Marquee Signs, Youth Center, Loma Verde Center and Otay Center			DEPARTMENT:	Parks and Recreation
COMMUNITY PLAN AREA:	Montgomery				PROJECT MANAGER: Shauna Stokes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Equipment	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0
TOTALS	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0

FINANCING SOURCES:								
RCT	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0
TOTALS:	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0

DESCRIPTION: Installation of digital, programmable electric marquee monument signs three locations.

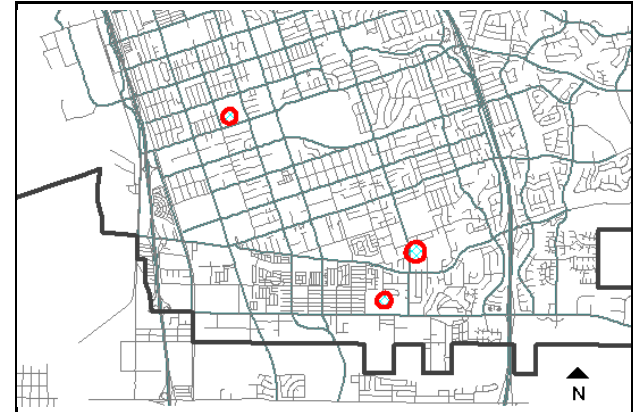
JUSTIFICATION: In order to better advertise the programs that the City offers at these facilities, these signs offer a unique method to inform residents.

SCHEDULING: FY 05/06

STATUS: Planned

BUDGET EFFECT: Minor Energy Costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR256	NEW CIP NO:	23042560	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Parkway Pool - Filter Room	DEPARTMENT:	Parks and Recreation	PROJECT MANAGER:	Shauna Stokes
COMMUNITY PLAN AREA:	Western City				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$28,750	\$0		\$28,750	\$0	\$0	\$0	\$0
5. project management	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
TOTALS	\$33,750	\$0		\$33,750	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$33,750	\$0		\$33,750	\$0	\$0	\$0	\$0
TOTALS:	\$33,750	\$0		\$33,750	\$0	\$0	\$0	\$0

DESCRIPTION: Resurfacing the interior five filter vessels, replace internal hardware and fittings as required, remove and replace filter media.

JUSTIFICATION: The interior surfaces are seriously compromised and the filter tanks are starting to corrode. Failure to resurface will likely result in irreparable damage and the need to replace at significantly higher cost.

SCHEDULING: Completed in FY 03/04.

STATUS:

BUDGET EFFECT: Minimal.

VICINITY MAP:

